

MAJOR NEW CAPITAL CONSTRUCTION FOR THE 2005-07 BIENNIUM

Bill No.	Agency or Institution	Project	2005-07 Executive Budget Recommendations			2005-07 Legislative Appropriations		
			General Fund	Special Funds	Bonding	General Fund	Special Funds	Bonding
HB 1015	Office of Management and Budget (110)	Fire suppression system			\$3,155,000 ¹			\$3,155,000 ¹
SB 2021	Information Technology Department (112)	Division of Independent Study - Thordarson Hall		\$60,000			\$60,000	
HB 1003	Office of Attorney General (125)	Crime lab building addition and remodeling			3,632,691			3,632,691
SB 2003	Bismarck State College (227)	Plant services building		502,800			502,800	
		Student apartments (revenue bonds)			1,800,000		625,000	2,617,500
SB 2003	Lake Region State College (228)	Science lab renovation	\$343,875			\$343,875		
SB 2003	Williston State College (229)	Energy and transportation training center addition		910,000			910,000	
		Rural development center		6,000,000			6,000,000	
		Oil well training site					1,050,000	
SB 2003	University of North Dakota (230)	American Indian Center		3,500,000				
		Carnegie Library renovation		3,000,000				
		Dining center renovation (Wilkerson and/or Squires) (revenue bonds)			1,500,000			2,100,000
		Indoor track facility		6,000,000			6,000,000	
		Parking ramp structure (revenue bonds)			12,000,000			19,000,000
		SOMHS Allied Health facility		7,500,000			7,500,000	
		SOMHS laboratory renovation		2,500,000			2,500,000	
		University housing replacement (revenue bonds)			16,000,000			20,000,000
		O'Kelly Hall renovation					3,500,000	
		Nursing facility					3,900,000	
		Bio-containment laboratory					31,000,000	
SB 2003	North Dakota State University (235)	Hazardous material handling and storage facility			3,500,000			3,500,000
		Memorial Union renovation and addition (revenue bonds)			22,000,000			22,000,000
		Wellness Center addition (revenue bonds)			12,000,000			12,000,000
SB 2003	State College of Science (238)	Blikre Activities Center addition		368,920			368,920	
		Football stadium and track renovation					1,700,000	
		Electrical distribution - Phase II of IV			736,000			736,000
SB 2003	Dickinson State University (239)	Murphy Hall renovation addition (Stage II)			4,100,557			4,100,557
		Whitney Stadium renovation addition		5,000,000			5,000,000	
SB 2003	Mayville State University (240)	Fieldhouse entrance, concession, and restroom expansion		1,000,000			1,000,000	
		Outdoor athletic complex		500,000			500,000	
SB 2003	Minot State University (241)	Crane Hall renovation (revenue bonds)		3,535,000				5,000,000
		Center for applied professional education					3,535,000	
SB 2003	Valley City State University (242)	W. E. Osmon bleacher replacement	250,000	32,000		250,000		
SB 2003	Minot State University - Bottineau (243)	Thatcher Hall addition						2,500,000
		Entrepreneurial center for horticulture					3,500,000	
SB 2003	Forest Service (244)	Seed processing facilities	65,000			65,000		
HB 1013	North Dakota Vision Services - School for the Blind (253)	South wing air-conditioning replacement	42,380			42,380		
HB 1012	Department of Human Services (325)	Cedar Grove roofing (Developmental Center)			135,000			
		Collette pool filtration and roof (Developmental Center)			105,000			
		Electrical transformer replacement (State Hospital)			40,000			
		Roof repairs (State Hospital)			65,000			
		Water tower repairs and painting (State Hospital)			110,000	110,000		

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			General Fund	Special Funds	Bonding	General Fund	Special Funds	Bonding
SB 2014	Bank of North Dakota (471)	New Bank building		11,000,000			11,000,000	
SB 2015	Department of Corrections and Rehabilitation (530)	ET building improvements (JRCC)			980,000			980,000
		Programs building code improvements (JRCC)			584,000			584,000
		Multipurpose building (MRCC)			2,022,510			
		Roughrider Industries building (MRCC)		320,000			320,000	
		Air exchange system in welding shop (YCC)		135,000			135,000	
HB 1017	Adjutant General (540)	Army Guard contracts construction		10,215,755			10,215,755	
SB 2020	Branch research centers (628)	Agronomy laboratory and greenhouse (North Central)		880,000	440,000		1,250,000	440,000
		Office addition (Central Grasslands)					80,000	270,000
SB 2020	NDSU Main Research Center (640)	Research greenhouse complex (Main Station)			4,500,000 ¹²		5,000,000 ¹²	2,000,000 ¹²
HB 1019	State Historical Society (701)	Chateau Interpretive Center planning		500,000	1,100,000 ¹³		500,000	1,100,000 ¹³
		Historical Society and Heritage Center research collections expansion					200,000	5,500,000
		Compact storage units for the Heritage Center	250,000			250,000		
		Fort Abercrombie Interpretive Center project				200,000	200,000	
HB 1018	Game and Fish Department (720)	Bismarck storage buildings		400,000			400,000	
		Fishing area projects		870,000			870,000	
		Land acquisition		750,000			750,000	
		Wildlife management area projects		150,000			150,000	
HB 1020	Parks and Recreation Department (750)	Corps of engineers authority for potential boat ramp capital projects		500,000			700,000	
		Coast Guard authority for potential floating breakwater projects - Fort Stevenson State Park		250,000			250,000	
		Elkhorn preserve development	110,000	110,000				
		FEMA authority for potential capital projects		100,000			100,000	
		Campground rehabilitation - Fort Stevenson State Park	160,000			160,000		
		Campground upgrade - Icelandic State Park	95,000	95,000		95,000	95,000	
		Boat ramp improvements - Lake Sakakawea State Park	25,000	25,000		25,000	25,000	
		Campground utilities upgrade - Lake Sakakawea State Park	145,000			145,000		
		Campground rewire - Lake Sakakawea State Park	55,000					
		Peace Garden Conflict Resolution Center	250,000			250,000		
		Pembina Gorge trails	50,000	200,000		50,000	200,000	
		Administrative office - Turtle River State Park		350,000	350,000		350,000	350,000
HB 1021	State Water Commission (770)	Construction of a replacement shop		977,100			977,100	
SB 2012	Department of Transportation (801)	District section and storage buildings		1,260,000			1,260,000	
Total			<u>\$1,841,255</u> ¹⁴	<u>\$69,496,575</u> ¹⁴	<u>\$90,855,758</u> ¹⁴	<u>\$1,986,255</u> ¹⁵	<u>\$114,179,575</u> ¹⁵	<u>\$111,565,748</u> ¹⁵

¹¹ The executive budget recommendation classified the Capitol fire suppression system as an extraordinary repair.

¹² Senate Bill No. 2023, as introduced, provided \$4,500,000 of special funds from state bonding proceeds for the Main Research Center greenhouse complex; \$2,000,000 of federal funds and \$500,000 of special funds were to be used to repay the bonds. The Legislative Assembly provided a total of \$7 million for the greenhouse complex, consisting of \$2 million from state bonding proceeds and \$5 million from federal and other funds.

¹³ Senate Bill No. 2023 provides \$1,100,000 of special funds from state bonding proceeds for the Historical Society Chateau Interpretive Center; \$300,000 of special funds are to be used to repay the bonds.

¹⁴ The executive budget recommendation also included \$573,166,319 for other projects consisting of:

\$504,001,529 for contractor payments in the Department of Transportation (all from other funds)

\$43,022,460 for water projects and bond payments (all from other funds)

\$20,396,167 for bond payments (\$18,249,556 from the general fund, \$2,146,611 from other funds)

\$5,392,163 for ConnectND bond payments from Information Technology Department charges to agencies

\$354,000 for other projects and payments (\$334,000 from the general fund, \$20,000 from other funds)

¹⁵ In addition, the legislative appropriations include \$698,372,201 for other projects consisting of:

\$629,530,311 for highway projects (all from other funds)

\$42,699,560 for water projects (all from other funds)

\$20,396,167 for bond payments (\$18,249,556 from the general fund, \$2,146,611 from other funds)

\$5,392,163 for ConnectND bond payments from Information Technology Department charges to agencies

\$354,000 for other projects and payments (\$334,000 from the general fund, \$20,000 from other funds)

EXTRAORDINARY REPAIRS FOR THE 2005-07 BIENNIUM

Agency or Institution	2005-07 Executive Budget Recommendations			2005-07 Legislative Appropriations		
	General Fund	Special Funds	Total	General Fund	Special Funds	Total
Office of Management and Budget (110)						
Energy savings project		\$1,800,000	\$1,800,000			
Judicial wing parking lot repair	\$150,000		150,000	\$150,000		\$150,000
New parking area	245,000		245,000	245,000		245,000
Other projects	335,000		335,000	335,000		335,000
Total - Office of Management and Budget	<u>\$730,000</u>	<u>\$1,800,000</u>	<u>\$2,530,000</u>	<u>\$730,000</u>		<u>\$730,000</u>
North Dakota University System office (215)						
Contingency, extraordinary repairs, and capital emergency	\$7,114,339		\$7,114,339	\$436,923		\$436,923
Bismarck State College (227)						
Campus extraordinary repairs				\$243,481		\$243,481
Lake Region State College (228)						
Campus extraordinary repairs				\$43,662		\$43,662
Williston State College						
Campus extraordinary repairs (229)				\$176,475		\$176,475
University of North Dakota (230)						
Energy projects		\$2,331,554	\$2,331,554		\$2,331,554	\$2,331,554
Campus extraordinary repairs				\$2,300,545		2,300,545
Total - University of North Dakota		<u>\$2,331,554</u>	<u>\$2,331,554</u>	<u>\$2,300,545</u>	<u>\$2,331,554</u>	<u>\$4,632,099</u>
North Dakota State University (235)						
Campus extraordinary repairs				\$1,692,226		\$1,692,226
State College of Science (238)						
Campus extraordinary repairs				\$753,332		\$753,332
Dickinson State University (239)						
Campus extraordinary repairs				\$383,690		\$383,690
Mayville State University (240)						
Campus extraordinary repairs				\$358,994		\$358,994
Minot State University (241)						
Campus extraordinary repairs				\$676,870		\$676,870
Valley City State University (242)						
Campus extraordinary repairs				\$258,416		\$258,416
Minot State University - Bottineau (243)						
Campus extraordinary repairs				\$109,725		\$109,725
Forest Service (244)						
Well and walking bridge repairs	\$8,000		\$8,000	\$8,000		\$8,000
Irrigation well repairs	28,638		28,638	28,638		28,638
Total - Forest Service	<u>\$36,638</u>		<u>\$36,638</u>	<u>\$36,638</u>		<u>\$36,638</u>
School for the Deaf (252)						
Pool building roof repair	\$36,645		\$36,645	\$36,645		\$36,645
Roads and parking lot repair	10,000		10,000	10,000		10,000
Facility enhancement measures		\$232,850	232,850		\$232,850	232,850
Total - School for the Deaf	<u>\$46,645</u>	<u>\$232,850</u>	<u>\$279,495</u>	<u>\$46,645</u>	<u>\$232,850</u>	<u>\$279,495</u>

Agency or Institution	2005-07 Executive Budget Recommendations			2005-07 Legislative Appropriations		
	General Fund	Special Funds	Total	General Fund	Special Funds	Total
North Dakota Vision Services - School for the Blind (253)						
Replace carpet and roof cooling unit		\$15,090	\$15,090		\$15,090	\$15,090
State Department of Health (301)						
Repairs for laboratory building		\$107,960	\$107,960		\$107,960	\$107,960
Veterans Home (313)						
Roofing	\$54,920		\$54,920	\$54,920		\$54,920
Remodel bathroom at Administrator's house	6,957		6,957			
Carpeting for skilled unit		\$7,300	7,300		\$7,300	7,300
Replacement tile		8,651	8,651		8,651	8,651
Skilled sewage lift		6,500	6,500		6,500	6,500
Total - Veterans Home	\$61,877	\$22,451	\$84,328	\$54,920	\$22,451	\$77,371
Aeronautics Commission (412)						
International Peace Garden airport		\$134,000	\$134,000		\$134,000	\$134,000
Highway Patrol (504)						
Remodeling and new carpet at the Law Enforcement Training Center	\$17,680	\$7,320	\$25,000	\$17,680	\$7,320	\$25,000
Department of Corrections and Rehabilitation (530)						
Fire suppression system at James River Correctional Center	\$155,000		\$155,000	\$155,000 1/2		\$155,000 1/2
Perimeter security improvements at State Penitentiary	165,000		165,000	165,000 1/2		165,000 1/2
Counter tops at Missouri River Correctional Center	20,000		20,000	20,000 1/2		20,000 1/2
Various repair and maintenance projects at State Penitentiary	247,000		247,000	25,000 1/2		25,000 1/2
Various repair and maintenance projects at James River Correctional Center	135,000		135,000	135,000 1/2		135,000 1/2
Extraordinary repair projects at Youth Correctional Center	55,000		55,000	25,000		25,000
Total - Department of Corrections and Rehabilitation	\$777,000		\$777,000	\$525,000		\$525,000
Adjutant General (540)						
Replace roof of the Raymond J. Bohn Armory in Bismarck	\$250,000	\$250,000	\$500,000	\$250,000	\$250,000	\$500,000
State Seed Department (616)						
Miscellaneous building repairs and maintenance		\$100,000	\$100,000		\$100,000	\$100,000
NDSU Main Research Center (640)						
General repairs and maintenance	\$380,300		\$380,300	\$380,300		\$380,300
Greenhouse repairs	20,000		20,000	20,000		20,000
Landscaping	15,000		15,000	15,000		15,000
Other projects				325,165		325,165
Total - Main Research Center	\$415,300		\$415,300	\$740,465		\$740,465
State Historical Society (701)						
Repairs at various historical sites	\$251,319		\$251,319	\$251,319		\$251,319
Game and Fish Department (720)						
Repairs at the six regional facilities and the Bismarck headquarters		\$416,116	\$416,116		\$416,116	\$416,116
Ramp improvements and marina development					800,000	800,000
Total - Game and Fish Department		\$416,116	\$416,116		\$1,216,116	\$1,216,116
Parks and Recreation Department (750)						
Sully Creek State Park maintenance and repairs	\$70,000		\$70,000	\$70,000		\$70,000
Repairs and maintenance at various state parks	672,700	\$42,000	714,700	672,700	\$42,000	714,700
Total - Parks and Recreation Department	\$742,700	\$42,000	\$784,700	\$742,700	\$42,000	\$784,700

Department of Transportation (801)					
Asbestos abatement in State Highway Building	\$2,488,423	\$2,488,423	\$2,488,423	\$2,488,423	\$2,488,423
Miscellaneous district improvements	517,000	517,000	517,000	517,000	517,000
Total - Department of Transportation	<u>\$3,005,423</u>	<u>\$3,005,423</u>	<u>\$3,005,423</u>	<u>\$3,005,423</u>	<u>\$3,005,423</u>
Total extraordinary repairs	<u>\$10,443,498</u>	<u>\$8,464,764</u> \1	<u>\$18,908,262</u> \1	<u>\$10,829,706</u>	<u>\$7,464,764</u>
					<u>\$18,294,470</u>

\1 The executive budget recommendation included \$3,155,000 of bond proceeds for the Office of Management and Budget (OMB) for the installation of a fire suppression system in extraordinary repairs.

This project has been included in the previous schedule with the major new capital construction. Although the executive budget recommended \$7,114,339 from the general fund for the University System office for contingencies, extraordinary repairs, and capital emergencies, the amount was not shown in OMB's extraordinary repair schedule. This amount is shown on this schedule.

\2 The Legislative Assembly reduced general fund support for the Prisons Division extraordinary repairs by \$222,000, resulting in a total of \$500,000 remaining for Prisons Division extraordinary repairs, but did not specify which projects were to be reduced or eliminated.